

## Expenditure History - Op & Cap

FTE Staffing Levels

	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>	<b>1999-01</b>	<b>Final 2001-03</b>	<b>Budgeted 2003-05</b>
Legislative	925.1	824.4	793.8	819.1	839.6	839.3	831.8
Judicial	490.8	494.2	513.2	536.6	557.0	576.0	578.4
Governmental Operations	7,095.0	7,089.2	6,991.5	7,099.4	7,302.0	7,398.9	7,533.5
Other Human Services	11,511.2	12,613.9	13,157.7	13,540.0	14,441.3	15,135.5	15,302.8
Dept of Social & Health Services	16,967.0	16,536.4	16,855.7	17,801.7	18,302.6	17,859.0	17,781.2
Natural Resources	6,145.9	6,196.4	5,982.7	5,915.6	6,073.1	6,291.1	5,955.1
Transportation	9,952.1	10,008.3	9,817.7	9,997.9	10,252.0	10,470.4	10,831.5
Public Schools	256.0	257.4	269.1	280.3	302.6	325.5	293.6
Higher Education	35,799.5	36,430.0	38,047.0	40,215.5	42,626.0	44,765.1	43,998.5
Other Education	<u>287.8</u>	<u>268.4</u>	<u>287.6</u>	<u>304.8</u>	<u>298.4</u>	<u>380.1</u>	<u>320.8</u>
Statewide Total	89,430.1	90,718.3	92,715.7	96,510.7	100,994.5	104,040.8	103,426.9

NOTE: 1991-93 through 1999-01 are adjusted for historical comparability with 2003-05. Final AFRS actual data for 2001-03 have not yet been recast.

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	1991-93	1993-95	1995-97	1997-99	1999-01	Final 2001-03	Budgeted 2003-05
<b>Legislative</b>							
House of Representatives	445.5	383.4	370.1	375.0	385.5	392.3	388.3
Senate	328.9	301.3	291.9	295.2	304.9	294.9	297.1
Joint Leg Audit & Review Committee	17.1	16.1	15.4	17.2	18.0	16.4	17.5
Legislative Transportation Comm	13.9	13.7	13.3	16.3	12.2	11.3	3.5
WA Performance Partnership Council	0.0	0.8	1.5	0.0	0.0	0.0	0.0
LEAP Committee	10.8	10.9	11.0	12.1	12.8	12.0	15.0
Office of State Actuary	8.3	9.1	9.0	8.9	10.4	10.2	11.5
Joint Legislative Systems Committee	39.0	38.5	32.0	42.0	47.7	50.7	48.0
Statute Law Committee	57.5	50.7	49.9	52.5	47.2	48.2	51.0
Redistricting Commission	4.3	0.0	0.0	0.0	1.2	3.4	0.0
Total Legislative	925.1	824.4	793.8	819.1	839.6	839.3	831.8
<b>Judicial</b>							
Supreme Court	70.2	69.0	63.0	61.4	61.3	62.8	61.9
State Law Library	14.7	14.6	15.0	14.8	15.0	12.9	13.8
Court of Appeals	119.0	123.2	133.7	138.7	146.9	148.0	140.6
Commission on Judicial Conduct	5.7	5.8	6.3	6.8	8.1	7.8	9.6
Office of Administrator for Courts	281.3	281.6	293.1	310.3	321.2	338.9	347.1
Office of Public Defense	0.0	0.0	2.1	4.7	4.6	5.7	5.5
Total Judicial	490.8	494.2	513.2	536.6	557.0	576.0	578.4
Total Legislative/Judicial	1,415.8	1,318.5	1,307.0	1,355.7	1,396.6	1,415.2	1,410.2

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<b>Governmental Operations</b>							
Office of the Governor	72.8	60.7	60.9	67.5	65.0	62.7	56.7
Office of Lieutenant Governor	3.8	3.2	3.2	4.7	5.1	7.2	8.0
Public Disclosure Commission	16.2	17.6	16.7	17.5	22.2	23.2	24.6
Office of the Secretary of State	250.2	242.6	273.5	284.9	292.2	212.2	266.3
Governor's Office of Indian Affairs	2.9	2.7	3.0	3.7	3.6	4.1	2.3
Asian/Pacific-American Affrs	2.9	3.0	2.8	3.0	3.0	2.7	1.8
Office of State Treasurer	75.0	70.2	70.3	69.1	71.7	71.4	72.2
Office of State Auditor	303.5	305.7	293.5	313.7	311.0	308.5	283.4
Comm Salaries for Elected Officials	0.4	0.4	0.5	0.7	0.7	0.8	1.2
Office of the Attorney General	799.3	820.2	946.9	978.4	1,027.7	1,098.6	1,084.0
Caseload Forecast Council	0.0	0.0	0.0	3.8	5.1	6.7	7.0
Dept of Financial Institutions	79.8	89.8	98.1	115.4	125.8	135.2	147.3
Dept Community, Trade, & Econ Dev	370.9	352.0	346.8	311.9	328.3	341.2	314.5
Economic & Revenue Forecast Council	5.1	5.0	5.2	5.4	5.4	5.3	5.2
Office of Financial Management	233.8	202.4	185.0	202.4	230.7	246.0	250.8
Office of Administrative Hearings	124.8	134.4	123.7	133.0	134.9	147.2	144.0
Department of Personnel	233.9	210.9	206.2	205.5	206.4	208.8	200.8
State Lottery Commission	149.5	144.3	145.2	143.7	145.1	147.1	145.3
Washington State Gambling Comm	120.7	132.5	137.4	143.8	174.1	175.9	178.0
WA State Comm on Hispanic Affairs	3.5	3.3	3.3	3.1	2.4	2.7	1.8
African-American Affairs Comm	2.9	2.8	2.2	2.3	2.3	2.6	1.8
Personnel Appeals Board	6.5	7.6	10.0	9.8	9.6	9.6	11.0
Department of Retirement Systems	262.4	267.3	241.8	229.4	249.2	266.7	270.2
State Investment Board	24.8	37.5	41.4	45.0	49.4	55.9	60.6
Department of Revenue	902.8	1,046.5	1,018.8	979.6	964.5	968.7	1,066.7
Board of Tax Appeals	12.0	9.0	9.0	10.1	10.5	10.6	10.0
Minority & Women's Business Enterp	21.3	18.2	19.3	18.3	15.3	16.2	16.0
Dept of General Administration	689.3	665.5	639.8	648.5	665.0	660.6	637.0
Department of Information Services	501.2	409.0	417.3	420.3	419.8	426.7	429.5
Office of Insurance Commissioner	132.9	147.2	151.0	157.1	163.9	172.5	197.3
State Board of Accountancy	6.2	7.0	6.6	6.2	6.9	7.9	9.3
Washington Horse Racing Commission	32.2	27.0	28.1	27.2	27.6	22.0	28.5
WA State Liquor Control Board	1,096.4	939.6	910.1	951.8	989.4	959.8	961.0
Utilities and Transportation Comm	196.6	162.7	146.7	152.3	158.4	158.5	153.4
Board for Volunteer Firefighters	3.1	3.0	3.1	3.1	3.4	3.1	3.0
Military Department	210.6	384.7	263.4	256.6	236.8	266.8	275.5
Public Employment Relations Comm	15.2	20.1	22.8	23.2	23.8	24.1	41.4
Growth Management Hearings Board	6.6	11.5	12.4	12.4	12.9	13.5	12.0

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State Convention and Trade Center	<u>123.8</u>	<u>123.0</u>	<u>126.6</u>	<u>136.0</u>	<u>133.8</u>	<u>145.7</u>	<u>155.0</u>
Total Governmental Operations	7,095.0	7,089.2	6,991.5	7,099.4	7,302.0	7,398.9	7,533.5

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FTE Staffing Levels

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<b>Other Human Services</b>							
WA State Health Care Authority	84.1	155.6	249.3	277.7	284.5	276.6	271.7
Human Rights Commission	42.8	41.1	45.2	41.5	43.3	47.6	47.7
Bd of Industrial Insurance Appeals	120.3	122.3	122.1	132.5	143.0	156.2	159.1
Criminal Justice Training Comm	31.7	30.5	34.2	38.6	39.0	42.2	36.8
Department of Labor and Industries	2,436.9	2,492.7	2,568.9	2,572.1	2,669.6	2,658.5	2,601.9
Indeterminate Sentence Review Board	19.2	15.1	11.9	10.7	8.4	8.2	8.2
Health Care Policy Board	0.0	18.5	20.4	0.0	0.0	0.0	0.0
Home Care Quality Authority	0.0	0.0	0.0	0.0	0.0	1.5	5.0
Department of Health	1,019.8	1,059.1	1,124.9	1,135.8	1,164.7	1,216.8	1,251.9
Department of Veterans' Affairs	449.3	485.9	486.6	496.9	505.1	562.7	610.8
Department of Corrections	4,994.5	5,786.6	6,190.3	6,665.2	7,276.8	7,690.6	8,089.8
Dept of Services for the Blind	69.2	68.9	68.1	67.9	68.3	69.1	67.6
Sentencing Guidelines Commission	5.3	5.0	7.9	9.6	11.2	8.9	10.5
Department of Employment Security	2,238.4	2,333.0	2,228.3	2,091.7	2,227.7	2,396.7	2,142.0
Total Other Human Services	11,511.2	12,613.9	13,157.7	13,540.0	14,441.3	15,135.5	15,302.8

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<b>Dept of Social &amp; Health Services</b>							
Children's Administration	1,695.6	1,628.9	1,778.8	2,065.4	2,339.3	2,293.2	2,374.9
Juvenile Rehabilitation	913.5	1,021.5	1,273.6	1,292.6	1,287.3	1,219.5	1,131.4
Mental Health	2,952.0	2,773.1	2,674.1	2,825.5	3,057.4	3,068.5	3,077.9
Developmental Disabilities	4,141.3	3,630.0	3,395.1	3,484.0	3,536.8	3,430.3	3,387.7
Long-Term Care	535.1	551.5	705.3	911.8	1,031.0	1,082.2	1,122.2
Economic Services Administration	4,371.5	4,782.6	4,921.3	5,075.6	4,857.1	4,541.9	4,503.8
Alcohol & Substance Abuse	81.4	87.9	95.2	89.5	103.2	94.3	97.6
Medical Assistance Payments	583.1	632.1	727.4	801.2	856.8	943.8	974.8
Vocational Rehabilitation	353.5	346.0	313.4	338.3	338.1	340.9	344.6
Administration/Supporting Services	769.0	767.8	748.5	700.7	700.4	666.6	596.2
Payments to Other Agencies	89.6	83.2	0.0	0.0	0.0	0.0	0.0
Information System Services	425.0	188.1	181.1	175.8	149.9	135.8	151.4
Department Suspense Accounts	0.0	0.0	0.1	0.0	0.0	0.0	0.0
College Work Study	46.5	32.6	28.8	28.2	29.5	28.0	0.0
Capital	10.2	11.4	13.4	13.6	15.9	14.2	19.0
Total Dept of Social & Health Services	16,967.0	16,536.4	16,855.7	17,801.7	18,302.6	17,859.0	17,781.2
 Total Human Services	 28,478.2	 29,150.3	 30,013.4	 31,341.7	 32,743.9	 32,994.5	 33,084.0

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<b>Natural Resources</b>							
Columbia River Gorge Commission	9.0	8.7	9.2	7.4	7.7	8.7	8.5
Department of Ecology	1,596.9	1,560.4	1,388.3	1,364.1	1,365.8	1,444.7	1,384.1
WA Pollution Liab Insurance Program	4.7	5.7	7.6	7.7	8.6	7.4	7.1
State Parks and Recreation Comm	551.0	596.8	572.2	601.5	663.2	701.2	754.9
Interagency Comm for Outdoor Rec	17.1	18.7	19.3	21.7	25.7	29.3	36.6
Environmental Hearings Office	6.5	7.0	8.1	7.9	7.9	8.4	9.0
State Conservation Commission	10.7	10.2	9.2	9.6	14.6	15.9	12.8
Department of Fish and Wildlife	1,638.1	1,680.4	1,673.1	1,667.3	1,690.2	1,731.4	1,623.9
Department of Natural Resources	1,579.9	1,653.3	1,623.1	1,581.5	1,633.5	1,708.2	1,462.6
Department of Agriculture	732.4	655.5	672.9	647.2	656.0	636.0	655.9
Total Natural Resources	6,145.9	6,196.4	5,982.7	5,915.6	6,073.1	6,291.1	5,955.1

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<b>Transportation</b>							
Board of Pilotage Commissioners	1.4	1.3	1.2	1.2	1.2	1.4	1.5
Washington State Patrol	2,161.6	2,135.3	2,134.3	2,181.3	2,256.3	2,309.4	2,311.4
Wash Traffic Safety Commission	22.3	18.9	17.4	19.5	21.1	20.5	19.0
Department of Licensing	1,225.6	1,189.5	1,220.4	1,177.8	1,217.7	1,218.1	1,217.7
Department of Transportation	6,505.6	6,624.3	6,405.0	6,577.0	6,715.0	6,881.4	7,238.5
County Road Administration Board	11.8	14.6	15.7	16.5	15.1	14.2	16.2
Transportation Improvement Board	13.8	16.2	16.7	16.6	16.2	15.6	16.9
Marine Employees' Commission	1.8	2.0	1.8	1.8	1.9	2.0	2.3
Transportation Commission	5.1	5.5	5.4	6.4	6.0	5.8	6.0
Freight Mobility Strategic Investmt	0.0	0.0	0.0	0.0	1.7	2.0	2.0
Air Transportation Commission	3.3	0.9	0.0	0.0	0.0	0.0	0.0
Total Transportation	9,952.1	10,008.3	9,817.7	9,997.9	10,252.0	10,470.4	10,831.5

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<b>Public Schools</b>							
State Office Administration	256.0	228.0	233.8	249.0	263.4	274.0	240.9
Special Education	0.0	0.0	0.0	0.0	0.6	0.5	1.5
Education Reform	0.0	20.4	27.0	22.8	29.9	41.5	40.2
Capital	0.0	9.1	8.4	8.6	8.8	9.5	11.0
Total Public Schools	256.0	257.4	269.1	280.3	302.6	325.5	293.6

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<b>Higher Education</b>							
Higher Education Coordinating Board	53.7	54.1	62.7	66.0	71.3	79.7	77.9
University of Washington	15,840.5	15,862.8	16,542.0	17,363.6	18,525.5	19,820.0	19,754.6
Washington State University	5,041.5	5,074.0	5,247.4	5,396.6	5,439.6	5,626.5	5,645.1
Eastern Washington University	1,178.2	1,124.5	1,131.0	1,141.8	1,184.2	1,192.5	1,143.4
Central Washington University	905.3	879.9	989.6	1,009.3	1,115.0	1,147.8	1,131.8
The Evergreen State College	577.8	581.4	621.1	648.3	663.3	645.4	640.1
Spokane Intercoll Rsch & Tech Inst	1.0	6.1	20.3	20.5	18.6	16.0	18.1
Western Washington University	1,398.0	1,335.7	1,372.0	1,559.8	1,590.4	1,640.5	1,621.2
Community/Technical College System	10,803.6	11,511.6	12,061.1	13,009.8	14,018.3	14,596.8	13,966.4
Total Higher Education	35,799.5	36,430.0	38,047.0	40,215.5	42,626.0	44,765.1	43,998.5
<b>Other Education</b>							
State School for the Blind	61.9	63.6	66.7	74.3	75.4	80.6	82.2
State School for the Deaf	133.2	123.4	123.1	125.8	117.8	118.3	124.4
Work Force Trng & Educ Coord Board	34.2	27.0	26.9	25.1	23.9	25.4	22.8
State Library	0.0	0.0	0.0	0.0	0.0	64.0	0.0
Washington State Arts Commission	19.3	16.3	16.8	15.5	15.5	18.0	16.6
Washington State Historical Society	27.9	29.3	44.2	49.6	51.1	50.1	51.4
East Wash State Historical Society	11.4	9.0	10.0	14.7	14.8	23.8	23.5
Total Other Education	287.8	268.4	287.6	304.8	298.4	380.1	320.8
Total Education	36,343.2	36,955.7	38,603.6	40,800.6	43,227.0	45,470.7	44,612.8

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